

## STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: A.D. Bruce Religion Center  
Dept#: H0232

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	217,443	217,443	217,443	217,443	226,267
SSF Merit/Salary Increase		1,120		3,824	0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request			-	-	11,660
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover		112,968		51,036	
CFWD from Prior Year (Open Commitments)		0		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	80,000	69,706	80,000	80,000	80,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	10,000	377	10,000	10,000	10,000
Endowment/Scholarships (Fund 4)	20,368	20,368	19,738	19,738	20,000
Grants (Fund 5)		0			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>327,811</b>	<b>421,982</b>	<b>327,181</b>	<b>382,041</b>	<b>347,927</b>
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>327,811</b>	<b>421,982</b>	<b>327,181</b>	<b>382,041</b>	<b>347,927</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	58,719	59,502	59,893	61,390	61,391
Non-Exempt Employee Wages	32,364	31,823	32,364	32,364	32,240
Student Workers Wages (NCWS)	37,000	31,641	37,000	37,000	37,000
Student Workers Wages (Graduate Students)	0	-	0	0	
Other Temporary Workers Wages	0	-	0	0	
Longevity	2,460	3,660	4,080	4,080	3,600
Graduate Insurance Stipend	0	-	0		
Shift Differential Wages	0	-	0		
Overtime Wages	0	-	0		
<b>Salaries and Wages Total</b>	<b>130,543</b>	<b>126,626</b>	<b>133,337</b>	<b>134,834</b>	<b>134,231</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>35,579</b>	<b>31,721</b>	<b>33,489</b>	<b>33,489</b>
<b>Other Expenses</b>					
Advertising	1,406	3,165	3,500	3,500	6,500
Awards	-	-	-	-	
Business Meals	-	-	-	-	
Clinical/Lab Supplies	-	-	-	-	
Competition Fees	-	-	-	-	
Computer/Hw/Sw Supplies/Repairs	-	-	100	100	-
Construction/Renovation	-	-	-	-	
Consulting Services	-	-	-	-	
Cost Of Goods Sold	-	-	-	-	
Facilities Work Orders	81,174	106,328	103,254	99,147	105,000
Financial/Legal	-	-	-	-	
Office/General Supplies	2,100	1,235	3,500	3,500	1,500
Other Expense	-	-	-	-	
Parts/Furniture	3,354	888	3,300	3,300	1,000
Printing/Postal/Freight	571	1,032	1,000	1,000	1,000
Professional Development	897	85	250	250	250
Programs/Events	5,000	3,107	2,000	2,000	10,000
Prospective/New Employee	-	-	-	-	
Rental/Lease	3,127	2,974	3,100	3,100	3,000
Repairs/Maintenance	-	-	2,200	2,200	-
Scholarships/Stipends	-	-	-	-	
Security Services	-	449	-	-	500
Services	11,000	1,800	7,800	1,800	2,000
Student Leadership Stipend	-	-	-	-	
Teaching Food	-	-	-	-	
Teaching Supplies	-	-	-	-	
Telecom Services/Supplies	2,100	2,088	2,408	2,408	2,500
Temporary Staffing	-	-	-	-	
Travel	1,400	459	400	400	2,176
Travel/Guest	-	-	-	-	
Travel/Student	-	-	-	-	
Uniforms	-	-	1,750	1,750	1,000
Utilities	44,904	35,338	22,904	35,338	35,338
Utility Rebate	(13,511)	(13,511)	(13,511)	(13,511)	(13,511)
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL	-	-	-	-	
Projects-Construction (equity transfer)	-	63,116	-	51,036	-
Debt Service	-	-	-	-	
Deferred Maintenance / Reserve	-	-	-	-	
Transformation - CIP	-	-	-	-	
Admin Charge (6% of Total Expense)	18,167	15,695	16,400	16,400	21,042
Bad Debt Expense	-	-	-	-	
<b>Other Expenses Total</b>	<b>161,689</b>	<b>224,248</b>	<b>160,355</b>	<b>213,718</b>	<b>179,295</b>
<b>TOTAL EXPENSE</b>	<b>327,811</b>	<b>382,595</b>	<b>327,181</b>	<b>382,041</b>	<b>347,927</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>39,387</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	166,122	158,179	158,346		(167)
Maintenance&Operations/Travel	28,417	37,480	36,187		1,293
Utilities	22,904	22,904	22,681		223
Fund Transfers for Maintenance				1,348	(1,348)
<b>SFAC Totals</b>	<b>217,443</b>	<b>218,563</b>	<b>217,215</b>	<b>1,348</b>	<b>0</b>

Funds to be Returned to Reserve	0
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APPROVALS:

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.  
(print names & UH affiliation next to all signatures.)

Signature of Department Head: Bruce Twenhafel

Title: Director

Date: October 18, 2019

Other AVP Required Signatures/Dates

Form Completed By: Gil Lizalde

Certifying Signature & Date: